

HUMAN SERVICES SYSTEM

BUDGET UNIT: CASH ASSISTANCE FOR IMMIGRANTS (AAB CAS)

I. GENERAL PROGRAM STATEMENT

This program, under AB 2779, provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplementary Payment (SSI/SSP) immigration status requirements in effect on August 21, 1998, and all other current SSI/SSP eligibility requirements, yet are no longer eligible for SSI/SSP solely due to their immigration status. This program is 100% state funded. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation	705,795	1,103,544	734,667	1,053,030
Total Revenue	707,039	1,103,544	734,141	1,053,030
Local Cost	(1,244)	-	526	-
<u>Workload Indicators</u>				
Paid Cases Per Month	113	131	104	117
Average Monthly Aid	\$521	\$702	\$588	\$747

Caseload was budgeted in 2001-02 at an average of 131 cases per month at an average grant amount of \$702. Caseload did not grow to this amount in 2001-02 and actually averaged 104 cases per month with an average grant amount of \$588.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

This program is budgeted for 2002-03 to allow for growth at an average of 117 cases per month and at the actual maximum grant allowed per participant of \$747. This program's reimbursement is tied to the current SSI/SSP amount less \$10.

GROUP: Human Services System
DEPARTMENT: Cash Assistance - Immigrants
FUND: General AAB CAS

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	<u>2001-02 Actuals</u>	<u>2001-02 Final Budget</u>	<u>2002-03 Board Approved Base Budget</u>	<u>2002-03 Board Approved Changes to Base Budget</u>	<u>2002-03 Final Budget</u>
<u>Appropriations</u>					
Other Charges	734,667	1,103,544	1,114,440	(61,410)	1,053,030
Total Appropriation	734,667	1,103,544	1,114,440	(61,410)	1,053,030
<u>Revenue</u>					
State, Fed or Gov't Aid	734,141	1,103,544	1,114,440	(61,410)	1,053,030
Total Revenue	734,141	1,103,544	1,114,440	(61,410)	1,053,030
Local Cost	526	-	-	-	-

HUMAN SERVICES SYSTEM

Total Changes in Board Approved Base Budget		
Other Charges	<u>10,896</u>	Support for increased average grant.
Revenue	<u>10,896</u>	Increase in reimbursement from state.
Total Appropriation Change	10,896	
Total Revenue Change	10,896	
Total Local Cost Change	-	
Total 2001-02 Appropriation	1,103,544	
Total 2001-02 Revenue	1,103,544	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	1,114,440	
Total Base Budget Revenue	1,114,440	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Other Charges	<u>(61,410)</u>	Decrease in program expenditures due to decrease in caseloads.
Total Appropriations	<u>(61,410)</u>	
Revenue		
State and Federal Aid	(61,410)	Decrease in state reimbursement due to decrease in program expenditures.
Total Revenue	<u>(61,410)</u>	
Local Cost	<u>-</u>	